CERTIFICATE

To the Clerk of PRATT COUNTY, State of Kansas We, the undersigned, officers of

PRATT COUNTY

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and (3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

		ſ	2013 Adopted Budget									
		Page	Budget Authority	Amount of 2012	County Clerk's							
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only							
Computation to Determine Limi	t for 2013	2										
Allocation of Vehicle Taxes	101 2013	3										
Schedule of Transfers		4										
Statement of Indebtedness		5										
Statement of Lease-Purchases		6										
Fund	K.S.A.											
General	79-1946	7	4,371,267	838,587	6.509							
Debt Service	10-113	8	165,700		.753							
Road & Bridge	79-1946	9	3,730,000		19.469							
County Appraiser Cost	19-436	10	262,390		-921							
County Extension Council	2-610	10	188,000		1.427							
Economic Development	19-4102	11	84,000		.629							
Election	19-3435a	11	140,000		.523							
Employee Benefits	12-4945	12	2,465,000		15.430							
Fairboard	2-129	12	5,000	4,232	:033							
Health	65-204	13	548,684		1.101							
County Hospital Board	19-4606	13	165,000		1.242							
Library Board	12-1220	14	108,000		.847							
Mental Health	19-4004	14	125,000		944							
Mentally Disabled	19-4004	15	86,286		6646							
Noxious Weed	2-1318	15	202,000	<u> </u>	1104							
Senior Citizens	12-1680	16	124,895		878							
Soil Conservation	2-1907b	16	19,500		.145							
					.311							
Special Alcohol Program	65-4060	17	50,000		2,357							
Ambulance	65-6113	17	914,164 2,865,000		3.124							
Capital Improvement	19-120	18			.687							
Lake	79-1946	18	110,150	88,300	.601							
Special Parks and Recreation		19	11,892									
Solid Waste		19	532,000									
Non-Budgeted Funds		20			<i>50.21</i>							
Totals		XXXXXX	17,273,928	7,644,383	59.340							
Budget Summary		21										
Budget Summary - Other					County Clerk's Use On							
Neighborhood Revitalization R	ebate		Is a Resolution required	? Yes								
Resolution Assisted by:	·]		November 1, 2012 Tot Assessed Valuation							

Assisted by: Patton, Cramer & LaPrad, CHTD. Address: 113 E 3rd Pratt, Kansas 67124 Email:

Governing Body

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141, 716, 587 -12,892,195 less NRP 128,824,392

Computation to Determine Limit for 2013

			Amount of Levy
1.	Total Tax Levy Amount in 2012 Budget	+ \$	7,441,246
2.	Debt Service Levy in 2012 Budget	- \$	125,409
3.	Tax Levy Excluding Debt Service	\$	7,315,837
			· · · · · · · · · · · · · · · · · · ·
	2012 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2012: +	,098	
5.	Increase in Personal Property for 2012:		
	5a. Personal Property 2012 + 3,590,146		
	5b. Personal Property 2011 - <u>3,451,415</u>		
		,731	
	(Use Only if > 0)	
6.	Valuation of Property that has Changed in Use during 2012: 266	<u>5,713</u>	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	,542	
_			
8.	Total Estimated Valuation July 1,2012 128,698,394		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 127,746	5,852	
10.	Factor for Increase (7 divided by 9)	0745	
	40.4		
11.	Amount of Increase (10 times 3)	+ \$	54,493
10			7.070.000
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	7,370,330
			24.22
13.	Debt Service Levy in this 2012 Budget		96,992
			m 12m
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)		7,467,322

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

2013

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

	Budget Tax	Allo	ocation for Year	2013
2012 Budgeted Funds	Levy Amount for 2011	MVT	RVT	16/20M Veh
General	853,648	56,286	721	3,326
Debt Service	125,409	8,269	106	489
Road & Bridge	2,369,858	156,263	1,997	9,233
County Appraiser Cost	232,943	15,360	196	908
County Extension Counci	178,181	11,749	150	694
Economic Development	79,826	5,264	67	311
Election	84,114	5,546	71	328
Employee Benefits	1,612,547	106,328	1,359	6,282
Fairboard	4,516	298	4	18
Health	21,409	1,412	18	83
County Hospital Board	155,592	10,259	131	606
Library Board	50,817	3,351	43	198
Mental Health	116,824	7,703	98	455
Mentally Disabled	80,478	5,307	68	314
Noxious Weed	187,600	12,370	158	731
Senior Citizens	43,751	2,885	37	170
Soil Conservation	18,559	1,224	16	72
Special Alcohol Program	43,995	2,901	37	171
Ambulance	190,141	12,537	160	741
Capital Improvement	937,204	61,797	790	3,651
Lake	53,834	3,550	45	210
TOTAL	7,441,246	490,659	6,272	28,991

County Treas Motor Vehicle Estir	nate 490,659		
County Treasurers Recreational V	ehicle Estimate	6,272	-
County Treasurers 16/20M Vehicle	le Estimate		28,991
Motor Vehicle Factor	0.06594		
Recreation	onal Vehicle Factor	0.00084	-
	16/20M Vehic	ele Factor	0.00390

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2011	Current Amount for 2012	Proposed Amount for 2013	Transfers Authorized by Statute
General	Special Equipment	25,000			KSA 19-1219
Solid Waste	Special Equipment	40,000			KSA 19-1219
Road and Bridge	Special Machinery	200,000			KSA 68-141g
Ambulance	Special Equipment	80,000			KSA 19-1219
Noxious Weed	Special Equipment	25,000			KSA 19-1219
Solid Waste	Landfill Closure	10,000			KSA 19-119
	•				
	Total	380,000	0	0	
	Adjustments*				
	Adjusted Totals	380,000	0	0	

^{*}Note: Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Total Indebtedness	Total Other						Other:	Total Revenue Bonds						Revenue Bonds:	Total G.O. Bonds					0	G O Refunding 2011	Debt	2 2	Type	
			:									٠									10/13/2011	Issue		Date	
																					9/1/2025	Ketirement	D it	Date	
																					2-3.25	%	o/	Interest	
						:															1.415.000	Issued	Tourse	Amount	
1,415,000	0	-						0							1,415,000						1.415.000	Jan 1,2012	Ion 1 2012	Beginning Amount	
																					Mar-Sept	merest	Interest		
																					Sept	rillicipai	Principal	Date Due	
31,712	0							0							31,712						31,712	Hitelest	Interest	Amount 2012	
20,000	0							0							20,000						20,000	Lincipal	Principal	Amount Due 2012	
35,500	0							0							35,500						35,500	IIIICICSI	Interest	Amor 20	
95,000	0							0							95,000						95,000	1 IIIIcipai	Principal	Amount Due 2013	

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

														Cat 3 Chadels & Evadel	Cat 3 Gradens & Londer	Ladder Truck	County Extension Building	Purchased	Items		
														1/1/2/1/1	1/1/2010	11/13/2007	11/30/2003	Date	Contract		
														00	60	60	180	(Months)	Contract	Term of	
											:					4.05	4 8 5	%	Rate	Interest	
Totals														/20,410	726,410	135,000	787 700	(Beginning Principal)	Financed	Amount	Total
581,706														400,022	725,27	11 820	134 064	Jan 1,2012	Balance On	Principal	
176,266					-									7,27,0	145 204	11 820	19 152	2012	Due	Payments	
164,446		-											The second secon	140,674	1/15 20/	179101	19 152	2013	Due	Payments	

^{***}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX LEVY

FUND PAGE FOR FUNDS WITH A TA			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	2,895,266	2,951,039	2,061,280
Receipts:			,
Ad Valorem Tax	1,078,752	853,648	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,940	7,500	7,000
Motor Vehicle Tax	106,528	61,700	. 56,286
Recreational Vehicle Tax	1,393	775	721
16/20M Vehicle Tax	6,314	3,600	3,326
Gross Earnings (Intangible) Tax			0
LAVTR	,		0
City and County Revenue Sharing			0
Interest on Delinquent Taxes	47,573	30,000	45,000
County Sales Tax	825,191	825,000	800,000
Hotel Guest Tax	8,254	9,000	8,000
Officer's Fees	37,260	40,000	38,000
Clerk and General Fees	301,442	300,000	300,000
Prisoner Care	88,526	85,000	85,000
Interest on Investments	50,474	50,000	50,000
Reimbursements	118,111	100,000	118,000

In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,676,758	2,366,223	1,511,333
Resources Available:	5,572,024	5,317,262	3,572,613

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FUND PAGE - GENERAL Adopted Budget

FUND PAGE - GENERAL		***************************************	
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	5,572,024	5,317,262	3,572,613
Expenditures:			
County Commissioners	175,359	236,000	236,000
County Clerk	96,163	136,000	140,000
County Treasurer	140,863	158,200	168,200
County Attorney	191,281	170,000	196,200
Register of Deeds	74,594	77,500	79,500
Sheriff	1,034,652	1,047,417	1,123,462
District Court	113,073	120,000	150,000
Courthouse General	161,541	287,000	287,000
Special Services	41,575	57,000	62,000
Emergency Preparedness	176,779	182,575	191,575
General Government	203,251	358,000	1,289,980
General Government Continued	36,980	117,000	112,000
Computer	75,826	180,000	180,000
Public Defender	74,048	74,290	75,750
Special Services	0	55,000	55,000
Planning and Zoning	0	0	24,600
Transfers	25,000	0	0
0	0	0	0
0	0	0	0
0	0	0	0
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	2,620,985		
Subtotal	2,020,763	3,255,982	4,371,267
Nichtarland Project Co. 201			
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% of Total B		A A = = C C C	105100
Total Expenditures	2,620,985	3,255,982	4,371,267
Unencumbered Cash Balance Dec 31	2,951,039		xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		3,559,582 Appropriated Balance	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	ı otal Expenditu	re/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:	5.0%	39,933
	Amount of 2	.012 Ad Valorem Tax	838,587

FUND PAGE - GENERAL DETAIL

FUND PAGE - GENERAL DEI			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			
County Commissioners			
Salaries	88,099	90,000	90,000
Contractual	50,540	70,000	70,000
Commodities	34	1,000	1,000
County Counselor	28,981	60,000	60,000
Communiuty Service	7,705	15,000	15,000
Total	175,359	236,000	236,000
County Clerk			
Salaries	88,319	120,000	122,000
Contractual	3,940	6,000	8,000
Commodities	3,904	6,000	6,000
Capital Outlay		4,000	4,000
Total	96,163	136,000	140,000
County Treasurer			
Salaries	135,473	150,200	150,200
Contractual	1,975	2,000	9,000
Commodities	3,415	6,000	9,000
Capital Outlay			
Total	140,863	158,200	168,200
County Attorney			· · · · ·
Salaries	150,351	142,800	155,000
Contractual	35,039	21,000	35,000
Commodities	5,891	6,200	6,200
Capital Outlay		-,	
Total	191,281	170,000	196,200
Register of Deeds			
Salaries	68,475	70,000	71,500
Contractual	2,404	2,750	3,000
Commodities	3,715	4,250	4,500
Capital Outlay		500	500
Total	74,594	77,500	79,500
Sheriff	, 1,55	77,500	77,500
Salaries	536,598	667,417	707,462
Contractual	369,143	176,000	204,000
Commodities	83,809	121,500	127,000
Capital Outlay	45,102	82,500	85,000
Total	1,034,652	1,047,417	1,123,462
District Court	1,054,052	1,047,417	1,123,402
Salaries			
Contractual	103,048	95,000	130,000
Commodities	10,025	13,000	10,000
Capital Outlay	10,023	12,000	10,000
Total	112.072		
Courthouse General	113,073	120,000	150,000
	14 402	20.000	20.000
Salaries	14,403	30,000	30,000
Contractual	138,940	137,000	137,000
Commodities	8,198	20,000	20,000
Capital Outlay	10111	100,000	100,000
Total	161,541	287,000	287,000
Total - Page 7b	1,987,526	2,232,117	2,380,362
	1,207,3040	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2,000,002

Page No.7b

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			
Special Services			
Coroner	11,575	20,000	20,000
Historical Society	25,000	25,000	25,000
Fair Premiuns	5,000		5,000
American Red Cross		12,000	12,000
Total	41,575	57,000	62,000
Emergency Preparedness			
Salaries	86,505	85,075	92,075
Contractual	72,670	29,750	32,250
Commodities	8,384	11,750	11,250
Capital Outlay	9,220	56,000	56,000
Total	176,779	182,575	191,575
General Government			
RSVP Salaries	77,270	60,000	
Travel and Tourism		8,000	
911 Contractual Services	66,535	90,000	89,980
Other	59,446	200,000	1,200,000
Total	203,251	358,000	1,289,980
General Government Continued			
Cotton Gin Loan	6,376	7,000	7,000
Family Crisis Center	3,000	3,000	3,000
Solid Waste Costs	27,604	95,000	90,000
Humane Society		12,000	12,000
Total	36,980	117,000	112,000
Computer			
Salaries		16,000	16,000
Contractual			
Commodities	75,826	104,000	104,000
Capital Outlay		60,000	60,000
Total	75,826	180,000	180,000
Public Defender			
Salaries	70,414	71,040	72,500
Contractual	1,860	800	800
Commodities	1,774	2,450	2,450
Capital Outlay			
Total	74,048	74,290	75,750
Special Services			
Fair Building Hwy 54		25,000	25,000
NE 30th Partnership		30,000	30,000
TIE SOULT MANIESTED			
Total	0	55,000	55,000
Planning and Zoning			
Personal Services			3,500
Contractual			18,150
Commodities			2,950
Commodities			-7
Total	0	0	24,600
ı otal			T
Total - Page 7c	608,459	1,023,865	1,990,905
Total - Lago /C	000,432	1,020,000	

Page No. 7c

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget			
General Fund - Detail Expend	Actual for 2011	Estimate for 2012	Year for 2013			
Expenditures:						
Transfers						
Special Equipment	25,000					
Total	25,000	0	0			
	W-1					
Total	0	0	0			
Total		0	<u> </u>			
	T. W					
Total	0	0	0			
•						
Total	0	0	0			
100000000000000000000000000000000000000						
T-1-1						
Total	0	0	0			
1 10110			· · · · · · · · · · · · · · · · · · ·			
Total	0	0	0			
Total	0	0				
		***************************************	**********			
Total	0	0	0			
			· · · · · · · · · · · · · · · · · · ·			
Total	0	0	0			
Total - Page 7d	25,000	0	0			

Page No. 7d

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2011	Estimate for 2012	Year for 2013
Expenditures:			****
Total	0	0	0
		V	

111111111111111111111111111111111111111			***************************************
Total	0	0	0
Total	0	0	0
Total	0	0	U
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	<u> </u>	U	U
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page7b	1,987,526	2,232,117	2,380,362
Total - Page 7c	608,459	1,023,865	1,990,905
T-t-1 D			
Total - Page 7d	25,000	0	0
Total Page 7e			^
Total - Page 7e	0	0	0
Total Expenditures**	2,620,985	3,255,982	1271 267
**Note: The Detail Total Evene differen	4,040,985	0,455,984 0,455,984	4,371,267

Total Expenditures** 2,620,985 3,2

**Note: The Detail Total Expenditures should match to the General Subtotal.

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Dudget			7
Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	36,616	36,566	64,263
Receipts:			
Ad Valorem Tax	128,507		XXXXXXXXXXXXXXX
Delinquent Tax	664	200	
Motor Vehicle Tax	10,291	8,400	
Recreational Vehicle Tax	135	100	
16/20M Vehicle Tax	578	500	489
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	140,175	134,609	9,064
Resources Available:	176,791	171,175	73,327
Expenditures:			
Bond Principal	75,000	20,000	95,000
Bond Interest	65,225	31,712	35,500
Commissions and Postage		200	200
Cash Basis Reserve		55,000	
		1	
			•
		TANES	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	140,225	106,912	165,700
Unencumbered Cash Balance Dec 31	36,566		XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	175,425	172,637 Appropriated Balance	XXXXXXXXXXXXXXX
		e/Non-Appr Balance	165,700
	. our Expenditur	Tax Required	
n _a	linquent Comp Rate:	5.0%	92,373
De		012 Ad Valorem Tax	4,619
	Amount of 20	JIZ AU VAIOTEIII I AX	96,99

FUND PAGE FOR FUNDS WITH A TAX LEVY

FUND PAGE FOR FUNDS WITH A TA		0	I D 1D 1
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	578,703	48,840	259,951
Receipts:			
Ad Valorem Tax	1,917,157	2,369,858	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	12,477	9,500	
Motor Vehicle Tax	197,342	125,300	
Recreational Vehicle Tax	2,602	1,600	1,997
16/20M Vehicle Tax	10,332	7,400	9,233
Special City & County Highway	511,343	500,453	504,384
County Equalization			
County Sales Tax	360,000	360,000	400,000
	-		
			. 11400011

Interest on Idle Funds			
Miscellaneous	2,299	2,000	
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,013,552	3,376,111	1,081,377
Resources Available:	3,592,255	3,424,951	1,341,328

Page No. 9

FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2011	Estimate for 2012	Year for 2013
Resources Available:	3,592,255	3,424,951	1,341,328
Expenditures from detail page:	, ,		
Administration	0	0	0
Personal	0	0	0
Rock	0	0	0
Sealing	0	0	0
Pavement	0	0	0
Other	0	0	0
Subtotal	0	0	0
Other Expenditures:			
Personal Services	1,193,277	1,200,000	1,400,000
Commodities	912,099	925,000	980,000
Contractual	62,278	75,000	100,000
Asphalt	672,368	675,000	750,000
Bridge Construction	7,240	15,000	250,000
Lake expense	14,563		
Capital Outlay	441,590	275,000	250,000
Transfer to Special Equipment	240,000		

Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
		2 165 000	2 720 000
Total Expenditures Unencumbered Cash Balance Dec 31	3,543,415 48,840	 	3,730,000 xxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:		3,755,000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2011/2012 Dauget Authority Amount.	3,930,000 Non-	Appropriated Balance	AAAAAAAAAAAAAAA
		re/Non-Appr Balance	3,730,000
		Tax Required	
D	elinquent Comp Rate:		119,434
		2012 Ad Valorem Tax	

FUND PAGE FOR FUNDS WITH A TAX LEVY
Adopted Budget Prior Year Current Year

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Appraiser Cost	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	122,029	100,968	106,977
Receipts:			
Ad Valorem Tax	78,743	232,943	XXXXXXXXXXXXXX
Delinquent Tax	988	900	900
Motor Vehicle Tax	15,028	5,100	15,360
Recreational Vehicle Tax	196	66	196
16/20 M Vehicle Tax	921	300	908
Fees	85,558	25,000	25,000
	,	**************************************	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	181,434	264,309	42,364
Resources Available:	303,463	365,277	149,341
Expenditures:			
Personal Services	150,449	196,300	181,390
Commodities	11,114	21,500	21,500
Contractual	40,932	32,500	51,500
Capital Outlay		8,000	8,000
Neighborhood Revitalization Rebate	·		
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	202,495	258,300	262,390
Unencumbered Cash Balance Dec 31	100,968	106,977	xxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	278,300	258,300	xxxxxxxxxxxxx
	Non-A	Appropriated Balance	
	Total Expenditur	e/Non-Appr Balance	262,390
		Tax Required	113,049
De	linquent Comp Rate:	5.0%	5,652
	Amount of 2	012 Ad Valorem Tax	118,701

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Extension Council	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	4,340	447	133
Receipts:	:		
Ad Valorem Tax	161,569	178,181	xxxxxxxxxxxxxx
Delinquent Tax	188	250	250
Motor Vehicle Tax	13,720	8,500	11,749
Recreational Vehicle Tax	180	135	150
16/20 M Vehicle Tax	757	620	694
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	177,107	187,686	
Resources Available:	181,447	188,133	12,976
Expenditures:			
Agricultural Extension Council	181,000	188,000	188,000
	· · · · · · · · · · · · · · · · · · ·		
Nicht de de la contraction de			
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% of Total I	101 000		
Total Expenditures	181,000	188,000	
Unencumbered Cash Balance Dec 31	447		XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	185,000	188,000	XXXXXXXXXXXXXXX
•		Appropriated Balance	
	I otal Expenditu	re/Non-Appr Balance	
	r	Tax Required	
De	elinquent Comp Rate:		8,751
Page Ma		012 Ad Valorem Tax	183,775

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Prior Year

FUND PAGE FOR FUNDS WITH A TAX LEVY

Neighborhood Revitalization Rebate

Does miscellaneous exceed 10% of Total 1

Miscellaneous

Total Expenditures

Adopted Budget

Economic Development Actual for 2011 Estimate for 2012 Year for 2013 Unencumbered Cash Balance Jan 1 589 0 1,246 79,826 XXXXXXXXXXXXXXXXXX Ad Valorem Tax 73,746 Delinquent Tax 305 275 4,800 5,264 Motor Vehicle Tax 4,722 Recreational Vehicle Tax 67 62 60 311 252 285 16/20 M Vehicle Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total I 79,087 85,246 5,642 Total Receipts Resources Available: 79,676 85,246 6,888 Expenditures: 84,000 Regional Planning Board 79,676 82,500 1,500 Zoning Board

Unencumbered Cash Balance Dec 31 2011/2012 Budget Authority Amount: 84,000 80,000 Non-Appropriated Balance Total Expenditure/Non-Appr Balance 84,000 Tax Required 77,112 Delinquent Comp Rate: 5.0% Amount of 2012 Ad Valorem Tax 3,856 80,968

84,000

79,676

Current Year

Proposed Budget

84,000

67,323

1,246 xxxxxxxxxxxxxxxxxx

Adopted Budget	Prior Year	Current Year	Proposed Budget
Election	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	56,955	96,804	69,463
Receipts:			
Ad Valorem Tax	65,161	84,114	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	219	275	475
Motor Vehicle Tax	3,158	2,965	5,546
Recreational Vehicle Tax	41	55	71
16/20 M Vehicle Tax	236	250	328
Interest on Idle Funds			
Miscellaneous	334		
Does miscellaneous exceed 10% of Total I			
Total Receipts	69,149	87,659	6,420
Resources Available:	126,104	184,463	
Expenditures:			
Personal Services	15,816	25,000	25,000
Commodities	1,025	35,000	15,000
Contractual	12,459	10,000	35,000
Capital Outlay		45,000	65,000
		-	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	29,300	115,000	140,000
Unencumbered Cash Balance Dec 31	96,804	69,463	XXXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	100,000	115,000	XXXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:	5.0%	3,206

Amount of 2012 Ad Valorem Tax

Page No. 11

2013

Proposed Budget

Prior Year Current Year Adopted Budget Actual for 2011 Employee Benefits Unencumbered Cash Balance Jan 1 854,680 Receipts:

FUND PAGE FOR FUNDS WITH A TAX LEVY

Estimate for 2012 Year for 2013 299,235 510,734 1,612,547 xxxxxxxxxxxxxxxx Ad Valorem Tax 1,405,280 12,500 8,600 Delinquent Tax 8,752 106,328 135,385 91,855 Motor Vehicle Tax 1,772 1,174 1,359 Recreational Vehicle Tax 7,955 5,425 6,282 16/20 M Vehicle Tax 150,038 150,000 150,000 Employee Contributions Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total I 1,873,501 272,569 1,709,182 Total Receipts 571,804 Resources Available: 2,563,862 2,384,235 Expenditures: 350,000 Payments to KPERS 300,000 297,106 335,000 Payments to FICA 313,353 335,000 137,194 145,000 170,000 Payments to Workmen's Compensation 1,298,248 1,300,000 1,600,000 Health Insurance 5,000 10,000 Other Benefit Costs 7,227 Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total I 2,465,000 Total Expenditures 2,053,128 2,085,000 Unencumbered Cash Balance Dec 31 510,734 299,235 xxxxxxxxxxxxxxxx 2011/2012 Budget Authority Amount: 2,312,000 2,490,000 XXXXXXXXXXXXXXXXX

Non-Appropriated Balance Total Expenditure/Non-Appr Balance

2,465,000 Tax Required 1,893,196 94,660 Delinquent Comp Rate: 5.0% Amount of 2012 Ad Valorem Tax 1,987,856

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairboard	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	349	290	650
Receipts:			
Ad Valorem Tax	4,518	4,516	XXXXXXXXXXXXXXX
Delinquent Tax	24		
Motor Vehicle Tax	375		298
Recreational Vehicle Tax	5		4
16/20 M Vehicle Tax	19		18
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I	1011	4,516	320
Total Receipts	4,941	4,806	
Resources Available:	5,290	4,000	770
Expenditures:	5,000	4,156	5,000
Appropriations to Fair Board	3,000	4,130	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I	,		
Total Expenditures	5,000		
Unencumbered Cash Balance Dec 31	290		XXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	5,000	5,000	XXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	ire/Non-Appr Balance	
		Tax Required	
De	elinquent Comp Rate:		202
	Amount of	2012 Ad Valorem Tax	4,232

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2013

FUND PAGE FOR FUNDS WITH A TAX LEVY
Adopted Budget Prior Yo

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	266,000	299,969	96,198
Receipts:			
Ad Valorem Tax	141,192	21,409	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,139	950	950
Motor Vehicle Tax	18,053	9,200	1,412
Recreational Vehicle Tax	239	120	18
16/20 M Vehicle Tax	920	550	83
Fees	314,992	309,000	315,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	476,535	341,229	317,463
Resources Available:	742,535	641,198	413,661
Expenditures:			
Personal Services	251,516	275,000	300,000
Commodities	142,023	150,000	143,684
Contractual Services	43,584	45,000	55,000
Capital Outlay	5,443	75,000	50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	442,566	545,000	548,684
Unencumbered Cash Balance Dec 31	299,969	96,198	XXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	640,684	640,684	XXXXXXXXXXXXXXX
	Non-A	Appropriated Balance	
Total Expenditure/Non-Appr Balance			548,684
	•	Tax Required	135,023
De	linquent Comp Rate:	5.0%	6,751
Amount of 2012 Ad Valorem Tax			141,774

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Hospital Board	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	2,801	124	1,651
Receipts:			
Ad Valorem Tax	149,594	155,592	XXXXXXXXXXXXXXX
Delinquent Tax	685	450	
Motor Vehicle Tax	. 11,483	9,785	10,259
Recreational Vehicle Tax	155	125	131
16/20 M Vehicle Tax	406	575	606
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	162,323	166,527	10,996
Resources Available:	165,124	166,651	12,647
Expenditures:	105,124	100,031	12,047
Appropriation to The Hospital Board	165,000	165,000	165,000
Appropriation to the Hospital Board	100,000	100,000	105,000
Neighborhood Revitalization Rebate			
Miscellaneous			ļ
Does miscellaneous exceed 10% of Total I			
Total Expenditures	165,000	165,000	}
Unencumbered Cash Balance Dec 31	124		XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	165,000	165,000	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:		7,618
	Amount of 2	2012 Ad Valorem Tax	159,971

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FUND PAGE FOR FUNDS WITH A TAX LEVY
Adopted Budget Prior Year

FUND PAGE FOR FUNDS WITH A TA			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Library Board	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	1,196	845	267
Receipts:			
Ad Valorem Tax	49,073	50,817	XXXXXXXXXXXXXXX
Delinquent Tax	258	275	250
Motor Vehicle Tax	4,051	2,100	3,351
Recreational Vehicle Tax	53	. 40	43
16/20 M Vehicle Tax	214	190	198
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	53,649	53,422	3,842
Resources Available:	54,845	54.267	4,109
Expenditures:	5 1,5 ,6		
Appropriation to Library Board	54,000	54,000	108,000
Neighborhood Revitalization Rebate Miscellaneous			
Does miscellaneous exceed 10% of Total I			
	54,000	54,000	108,000
Total Expenditures	845		XXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31		54.000	
2011/2012 Budget Authority Amount:	54,000	Appropriated Balance	XXXXXXXXXXXXXXXX
		Appropriated Balance re/Non-Appr Balance	
	rotai Expenditu	re/Non-Appr Balance Tax Required	
70	-U C B-+	1 ax Required 5.0%	5,195
D.	elinquent Comp Rate:		
Amount of 2012 Ad Valorem Tax			109,080

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	3,531	2,958	597
Receipts:			
Ad Valorem Tax	113,713	116,824	XXXXXXXXXXXXXXXX
Delinquent Tax	602	375	375
Motor Vehicle Tax	9,474	4,900	7,703
Recreational Vehicle Tax	125	100	98
16/20 M Vehicle Tax	513	440	455
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	124,427	122,639	8,631
Resources Available:	127,958	125,597	9,228
Expenditures:			
Appropriations to the Mental Health Board	125,000	125,000	125,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I		•	
Total Expenditures	125,000	125,000	125,000
Unencumbered Cash Balance Dec 31	2,958	597	XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	125,000	125,000	XXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:		5,789
	Amount of 2	2012 Ad Valorem Tax	121,561

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Mentally Disabled	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	2,951	2,536	1,099
Receipts:			
Ad Valorem Tax	78,445	80,478	XXXXXXXXXXXXXXX
Delinquent Tax	420	275	275
Motor Vehicle Tax	6,567	3,730	5,307
Recreational Vehicle Tax	86	66	68
16/20 M Vehicle Tax	353	300	314
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I		84,849	
Total Receipts	85,871	5,964	
Resources Available:	88,822	87,385	7,063
Expenditures:			
Appropriations to Chikaskia Area			
Training Center	86,286	86,286	86,286
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	86,286	86,286	86,286
Unencumbered Cash Balance Dec 31	2,536		XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	86,286	86,286	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Autount.		Appropriated Balance	
		re/Non-Appr Balance	
	. Cui Dipondiu	Tax Required	
De	elinguent Comp Rate:	5.0%	3,961
De		012 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	5,440	12,414	26,009
Receipts:			
Ad Valorem Tax	129,409	187,600	XXXXXXXXXXXXXX
Delinquent Tax	697	995	
Motor Vehicle Tax	10,769	8,400	12,370
Recreational Vehicle Tax	141	100	158
16/20 M Vehicle Tax	597	500	731
Chemical Sales	46,834	15,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	188,447	212,595	28,259
Resources Available:	193,887	225,009	54,268
Expenditures:			
Personal Services	101,129	104,000	112,000
Commodities	9,916	15,000	70,000
Contractual services	45,428	72,000	15,000
Capital Outlay		8,000	5,000
Transfer to Special Equipment	25,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	181,473	199,000	202,000
Unencumbered Cash Balance Dec 31	12,414	26,009	xxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	196,000	199,000	XXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:		7,387
	Amount of 2	2012 Ad Valorem Tax	155,119

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FUND PAGE FOR FUNDS WITH A TAX LEVY Prior Year Proposed Budget Adopted Budget Current Year Senior Citizens Actual for 2011 Estimate for 2012 Year for 2013 Unencumbered Cash Balance Jan 1 1,761 1,268 1,000 Receipts: 43,751 xxxxxxxxxxxxxxxxx 41,920 Ad Valorem Tax 225 Delinquent Tax 225 Motor Vehicle Tax 3,501 2,740 2.885 Recreational Vehicle Tax 46 35 37 16/20 M Vehicle Tax 190 160 170 Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total I 46,911 3,092 Total Receipts 45,882 4,853 Resources Available: 47,150 47,911 Expenditures: 46,150 Appropriations to the Board 46,150 46,150 RSVP 78,745 Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total I Total Expenditures 46,150 46,150 124,895 Unencumbered Cash Balance Dec 31 1,000 1,761 xxxxxxxxxxxxxxxx 2011/2012 Budget Authority Amount: 46,150 XXXXXXXXXXXXXXXX Non-Appropriated Balance Total Expenditure/Non-Appr Balance 124,895 Tax Required 120,042 Delinquent Comp Rate: 5.0% 6,002 Amount of 2012 Ad Valorem Tax 126,044

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	311	154	418
Receipts:			
Ad Valorem Tax	16,557	18,559	XXXXXXXXXXXXXXX
Delinquent Tax	73	50	
Motor Vehicle Tax	1,136	1,080	1,224
Recreational Vehicle Tax	15	15	16
16/20 M Vehicle Tax	62	60	72
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	17,843	19,764	1,312
Resources Available:	18,154	19,918	1,730
Expenditures:			
Appropriations to the Board	18,000	19,500	19,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	18,000	19,500	19,500
Unencumbered Cash Balance Dec 31	154	418	xxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	18,000	19,500	xxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	19,500
		Tax Required	17,770
D	elinquent Comp Rate:	5.0%	889
	Amount of 2	2012 Ad Valorem Tax	18,659

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FUND PAGE FOR FUNDS WITH A TAX LEVY Proposed Budget Adopted Budget Prior Year Current Year Special Alcohol Program Actual for 2011 Estimate for 2012 Year for 2013 Unencumbered Cash Balance Jan 1 1,442 973 226 Receipts: Ad Valorem Tax 42,913 43,995 xxxxxxxxxxxxxxxxx Delinquent Tax 220 125 2,901 3,420 2,800 Motor Vehicle Tax 37 Recreational Vehicle Tax 45 35 165 171 192 16/20 M Vehicle Tax 1,133 1,241 1,133 State Liquor Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total I Total Receipts 48,031 48,253 4,242 Resources Available: 49,473 49,226 4,468 Expenditures: South Central Kansas Foundation on 49,000 50,000 48,500 Chemical Dependency Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total I 48,500 49,000 50,000 Total Expenditures Unencumbered Cash Balance Dec 31 226 xxxxxxxxxxxxxxx 973 2011/2012 Budget Authority Amount: 48,500 50.000 XXXXXXXXXXXXXX Non-Appropriated Balance Total Expenditure/Non-Appr Balance 50,000 45,532 Tax Required

Delinquent Comp Rate:

5.0%

Amount of 2012 Ad Valorem Tax

Amount of 2012 Ad Valorem Tax

2,277

47,809

<u> </u>			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	288,347	298,706	159,923
Receipts:			
Ad Valorem Tax	333,122	190,141	XXXXXXXXXXXXXXXX
Delinquent Tax	1,637	1,900	1,600
Motor Vehicle Tax	26,510	21,780	12,537
Recreational Vehicle Tax	354	275	160
16/20 M Vehicle Tax	1,136	1,285	741
Charges for Services	583,267	560,000	450,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	946,026	775,381	465,038
Resources Available:	1,234,373	1,074,087	624,961
Expenditures:			
Personal Services	611,574	680,000	
Commodities	69,823	96,364	72,800
Contractual Services	162,857	62,800	96,364
Capital Outlay	11,413	75,000	65,000
Transfer To Special Equipment	80,000		
Neighborhood Revitalization Rebate			
Miscellaneous	V		
Does miscellaneous exceed 10% of Total I			
Total Expenditures	935,667		
Unencumbered Cash Balance Dec 31	298,706		XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	939,164	914,164	XXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	elinguent Comp Rate:	5.0%	14,460

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Prior Year

Current Year

250,000 500,000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget

Expenditures:

Capital Outlay

Contracutal Services

2013

2,865,000

402,408

Proposed Budget

Actual for 2011 Estimate for 2012 Year for 2013 Capital Improvement Unencumbered Cash Balance Jan 1 589,087 2,093,532 2,406,016 Receipts: 937,204 xxxxxxxxxxxxxxxxx Ad Valorem Tax 1,569,940 1,571 15,000 9,500 Delinquent Tax 61,797 Motor Vehicle Tax 28,168 102,900 Recreational Vehicle Tax 385 1.300 790 3,651 16/20 M Vehicle Tax 602 6,080 Sale of Equipment 7,938 Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total I 1,062,484 75,738 1,608,604 Total Receipts 2,481,754 Resources Available: 3,156,016 2,197,691

Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total 104,159 750,000 2,865,000 Total Expenditures Unencumbered Cash Balance Dec 31 2,093,532 2,406,016 xxxxxxxxxxxxxxxx 2,790,000 2011/2012 Budget Authority Amount: 2,110,000 XXXXXXXXXXXXXXXX Non-Appropriated Balance 2,865,000 Total Expenditure/Non-Appr Balance Tax Required 383,246 Delinquent Comp Rate: 5.0% 19,162

Amount of 2012 Ad Valorem Tax

104,159

Adopted Budget	Prior Year	Current Year	Proposed Budget
Lake	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	47,582	55,880	21,996
Receipts:			
Ad Valorem Tax	57,844	53,834	XXXXXXXXXXXXXXXX
Delinquent Tax	370	350	
Motor Vehicle Tax	5,633	3,700	3,550
Recreational Vehicle Tax	72	48	45
16/20 M Vehicle Tax	417	224	210
Donations and Grants	21,211		
Lake Fees	11,153	4,750	
·			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	96,700	62,906	3,805
Resources Available:	144,282	118,786	25,801
Expenditures:			
Personal Services	1,793		30,000
Commodities	4,393		5,000
Contractual Services	20,728	30,000	25,000
Capital Outlay	61,488	66,790	50,150
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	88,402		
Unencumbered Cash Balance Dec 31	55,880		XXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	97,430	96,790	XXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:		4,217
	Amount of 2	2012 Ad Valorem Tax	88,566

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FUND PAGE FOR FUNDS WITH NO $\underline{\mathsf{TAX}}$ LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks and Recreation	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	8,385	9,626	10,759
Receipts:			
State Liquor Tax	1,241	1,133	1,133
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,241	1,133	1,133
Resources Available:	9,626	10,759	11,892
Expenditures:			
Parks and Recreation			11,892
Miscellaneous			
Does miscellaneous exceed 10% of Total E	0		11 000
Total Expenditures	0	10.750	11,892
Unencumbered Cash Balance Dec 31	9,626		0
2011/2012 Budget Authority Amount:	7,775	10,905	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	92,262	101,045	3,045
Receipts:			
Charges to Customers	508,308	505,000	528,995
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	508,308	505,000	528,995
Resources Available:	600,570	606,045	532,040
Expenditures:			
Personal Services	207,343	204,000	207,000
Commodities	68,777	72,000	75,000
Contractual	173,405	115,000	115,000
Inusrance		65,000	65,000
Capital Outlay		12,000	10,000
Transfer to Special Equipment	40,000		50,000
Transfer to Landfill Closure	10,000	135,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	499,525		532,000
Unencumbered Cash Balance Dec 31	101,045		40
2011/2012 Budget Authority Amount:	655,000	653,000	

2013

PRATT COUNTY

NON-BUDGETED FUNDS

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

		Cash Balance Dec 31	Total Expenditures			Capital Outlay	Contractual Serv	Commodities	Personal Services	Expenditures:	Resources Available:	Total Receipts					Fees	Transfers	State Grants	Receipts:	Cash Balance Jan I	Unencumbered	Community Corrections	(1) Fund Name:
		267,640	594,339				111,653	19,229	463,457		861,979	676,281							676,281		185,698		orrections	
		Cash Balance Dec 31	Total Expenditures							Expenditures:	Resources Available:	Total Receipts	Address of the state of the sta		,					Receipts:	Cash Balance Jan 1	Unencumbered	Landfill Closure	(2) Fund Name:
		80,982	0								80,982	10,000						10,000			70,982			
		Cash Balance Dec 31	Total Expenditures							Expenditures:	Resources Available:	Total Receipts								Receipts:	Cash Balance Jan 1	Unencumbered	Special Equipme	(3) Fund Name:
<i>\</i>	2	1,257,074	98,728			98,728					1,355,802	170,000						170,000			1,185,802		nt Reserv	
**Note: These two block	•	Cash Balance Dec 31	Total Expenditures	-						Expenditures:	Resources Available:	Total Receipts		A Control of the Cont						Receipts:	Cash Balance Jan 1	Unencumbered	Special Equipment Reserve Special Road Machinery	(4) Fund Name:
wo block		785,295	0								785,295	200,000						200,000			585,295		<i>Machinery</i>	
figures should agree.		Cash Balance Dec 31	Total Expenditures							Expenditures:	Resources Available:	Total Receipts								Receipts:	Cash Balance Jan 1	Unencumbered	Reg Of Deeds Tech Fund	(5) Fund Name:
ree.		53,414	27,887				27,887				81,301	18,442			A CONTRACTOR CONTRACTO		18,442				62,859		Tech Fund	William Indian
	2,444,405 **	2,444,405 **	720,954							_	3,165,359	1,074,723								_	2,090,636	Total		_

Page No. 20

NOTICE OF BUDGET HEARING

The governing body of PRATT COUNTY

will meet on August 13, 2012 at 10:00 AM at Comission Room, Pratt County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Pratt County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual	for 2011	Current Year Estima	te for 2012	Propose	ed Budget for 2013	
		Actual		Actual	Budget Authority	Amount of 2012	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	2,620,985	7.517	3,255,982	6.926	4,371,267	838,587	6.516
Debt Service	140,225	1.024	106,912	1.018	165,700	96,992	0.754
Road & Bridge	3,543,415	15.264	3,165,000	19,230	3,730,000	2,508,106	19.488
County Appraiser Co		0.625	258,300	1.890	262,390	118,701	0.922
County Extension Co		1.283	188,000	1.446	188,000	183,775	1.428
Economic Developme	79,676	0.588	84,000	0.648	84,000	80,968	0.629
Election	29,300	0.520	115,000	0.683	140,000	67,323	0.523
Employee Benefits	2,053,128	11.191	2,085,000	13.084	2,465,000	1,987,856	15.446
Fairboard	5,000	0.036	4,156	0.036	5,000	4,232	0.033
Health	442,566	1.123	545,000	0.174	548,684	141,774	1.102
County Hospital Boar		1.192	165,000	1.263	165,000	159,971	1.243
Library Board	54,000	0.391	54,000	0.412	108,000	109,086	0.848
Mental Health	125,000	0.906	125,000	0.948	125,000	121,561	0.945
Mentally Disabled	86,286	0.625	86,286	. 0.653	86,286	83,184	0.646
Noxious Weed	181,473	1.031	199,000	1.522	202,000	155,119	1.205
Senior Citizens	46,150	0.334	46,150	0.355	124,895	126,044	0.979
Soil Conservation	18,000	0.132	19,500	0.151	19,500	18,659	0.145
Special Alcohol Progr	48,500	0.342	49,000	0.357	50,000	47,809	0.371
Ambulance	935,667	2.654	914,164	1.543	914,164	303,663	2.359
Capital Improvement	104,159	12.539	750,000	7.605	2,865,000	402,408	3.127
Lake	88,402	0.461	96,790	0.437	110,150	88,566	0.688
,			23,123	41.07	110,150	00,500	0.000
		,					
Special Parks and Re					11,892		
Solid Waste	499,525		603,000		532,000		
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		003,000		332,000		
					-		
Non-Budgeted Funds	720,954						
Totals	12,370,906	59.778	12,915,240	60.381	17,273,928	7 (44 202	50.207
Less: Transfers	380,000	33.116	12,913,240	00.381	17,273,928	7,644,383	59.397
Net Expenditure	11,990,906	ŀ	12,915,240	}	17,273,928		•
Total Tax Levied	7,716,781	Ė		ļ.			
Assessed Valuation			7,441,246	ŀ	200000000000000000000000000000000000000		
Outstanding Indebted	131,897,367		123,476,350	L	128,698,394		
January 1,	2010	•	2011		2012		
G.O. Bonds		г	2011	г	2012		
Revenue Bonds	1,550,000	-	1,480,000	-	1,415,000		
<u> </u>	0	}	0	}	0		
Other	0	-	0	}	0		
Lease Pur. Princ.	1,184,872	-	776,947	-	581,706	.*	
Total	2,734,872	Ĺ	2,256,947	Ĺ	1,996,706		
*Tax rates are expres	sea in mills						

Sheri Kruse

Clerk

RESOLUTION NO. 09-10-12

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Pratt County budget exceed the amount levied to finance the 2012 Pratt County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property;) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, budgeting, taxing and service level decisions for all county services are the responsibility of the Board of County Commissioners; and

WHEREAS, Pratt County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

WHEREAS, the cost of providing these services continues to increase; and

WHEREAS, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers, and by significantly reducing state payments to counties, has contributed to higher county property tax levies to finance the 2013 Pratt County budget

NOW, THEREFORE, BE IT RESOLVED by the Board of Pratt County Commissioners that it is our desire to notify the public of the increased property taxes to finance the 2013 Pratt County budget due to the above mentioned constraints and that all persons are invited and encouraged to attend budget meeting conducted by the Board of PRATT COUNTY Commissioners. The date and time of hearings with the Board of PRATT COUNTY Commissioners will be published in the Pratt Tribune. Interested persons can also address questions concerning the budget to County Clerk's Office by calling 620-672-4110 between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, excluding holidays.

Adopted this 10h day of September, 2012 by the Board of Pratt County Commissioners.

BOARD OF GOUNTY COMMISSIONERS

DWIGHT ADAMS CHAIRMAN

C. F. RINKE MEMBER

OF/REYNOLDS MEMBER

ATTEST:

COUNTY CLERK

Legal Notice

Legal Notice

Legal Notice

First Published in The Pratt Tribune July 31, 2012)1t

NOTICE OF BUDGET HEARING

The governing body of
PRATT COINTY

will meet on August 13, 2012 at 10:00 AM at Comission Room, Prant County Courthouse for the purpose of hearing and
answering objections of laxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Prant County Clerk's office and will be available at this hearing.

BUDGET SUNIMARY

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Debt Service	140,225	###1.024	106,912	1.018	165,700	96,992	0.75					
Road & Bridge	3,543,415	15.264	3,165,000	19.230	3,730,000	2,508,106	19.48					
County Appraiser Col	202,495	0.625	258,300	1.890	262,390	118,701	0.92					
County Extension Co	181,000	1,283	188,000	1.446	188,000	183,775	1.42					
Economic Developme	79,676	0.588	84,000	0.648	84,000	80,968	0.629					
Election	29,300	0.520	£15,000	0.683	140,000	67,323	0.52					
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Fairboard	5,000	0,036	4,156	0.036	5.000	4,232	0.03					
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Library Board	54,000	0.391	54,000	0.412	108,000	109,086	0.848					
Mental Health	125,000	0.906	125,000	0.948	125,000	121,561	0.94					
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Soil Conservation	18,000	0.132	19,500	0.151	19,500	18,659	0.979					
Special Alcohol Prog	48,500	0.342	49,000	0.357	50,000	47,809	0.14					
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Capital Improvement	104,159	12.539	750,000	7.605	2,865,000		2.359					
Lake	88,402	0.461	96,790	0.437	110,150	402,408 88,566	3.12 0.68					
Special Parks and Re Solid Waste	499,525		603,000		11,892 532,000							
Non-Budgeted Funds	720,954 12,370,906	59,778	12,915,240	60.381	17,273,928	7,644,383	59.39					
Less: Transfers	380,000		0		0	1,514,503 1						
Net Expenditure	11,990,906		12.915.240		17,273,928							
Total Tax Levied	7,716,781	ŀ	7,441,246		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx							
Assessed Valuation	131,897,367	h	123,476,350		128,698,394							
Outstanding Indebtedne		L	,		120,070,031							
January I,	2010		2011		2012							
G.O. Bonds	1,550,000	Γ	1,480,000	Γ	1,415,000							
Revenue Bonds	0		0 0		1,413,000							
Other	0	ŀ	0	· ·	0							
Lease Pur, Prine.	1.184,872	ŀ	- 776,947		581,706							
Total	2,734,872	10 mm H	2,256,947		1,996,706							